

B - Commerce Cabinet

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CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

Summary Totals

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	56,381,300	56,431,300	56,431,300	58,284,300	57,708,100	57,821,100	66,562,000	63,685,000	63,914,000
Restricted Funds	143,246,500	143,246,500	143,246,500	146,096,400	146,096,400	146,281,400	149,829,700	149,829,700	149,829,700
Federal Funds	16,448,300	16,448,300	16,448,300	14,864,800	14,864,800	14,864,800	14,406,700	14,406,700	14,406,700
Regular Total Funds	216,076,100	216,126,100	216,126,100	219,245,500	218,669,300	218,967,300	230,798,400	227,921,400	228,150,400
Use of Continuing	99,100	99,100	99,100						
TOTAL FUNDS	216,175,200	216,225,200	216,225,200	219,245,500	218,669,300	218,967,300	230,798,400	227,921,400	228,150,400

II. EXPENDITURE CATEGORY

Personnel Costs	122,950,400	122,950,400	122,950,400	125,286,600	125,036,600	125,036,600	128,369,800	128,119,800	128,119,800
Operating Expenses	59,614,000	59,614,000	59,614,000	59,769,300	59,336,300	59,469,300	59,491,200	59,358,200	59,491,200
Grants, Loans, Benefits	26,123,500	26,173,500	26,173,500	27,781,400	27,953,200	27,993,200	30,882,700	27,352,700	27,352,700
Debt Service	4,012,900	4,012,900	4,012,900	4,322,100	4,322,100	4,322,100	10,047,400	11,083,400	11,179,400
Capital Outlay	2,714,400	2,714,400	2,714,400	2,086,100	2,021,100	2,146,100	2,007,300	2,007,300	2,007,300
Construction	760,000	760,000	760,000						
TOTAL EXPENDITURES	216,175,200	216,225,200	216,225,200	219,245,500	218,669,300	218,967,300	230,798,400	227,921,400	228,150,400

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund	56,306,300	56,306,300	56,306,300	54,770,100	54,770,100	54,770,100	54,821,000	54,821,000	54,821,000
Restricted Funds	143,031,100	143,031,100	143,031,100	144,464,000	144,464,000	144,464,000	148,060,900	148,060,900	148,060,900
Federal Funds	16,448,300	16,448,300	16,448,300	14,320,800	14,320,800	14,320,800	13,828,500	13,828,500	13,828,500
Regular Total Funds	215,785,700	215,785,700	215,785,700	213,554,900	213,554,900	213,554,900	216,710,400	216,710,400	216,710,400
Use of Continuing	99,100	99,100	99,100						
TOTAL BASE LEVEL	215,884,800	215,884,800	215,884,800	213,554,900	213,554,900	213,554,900	216,710,400	216,710,400	216,710,400

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund	75,000	125,000	125,000	3,514,200	2,938,000	3,051,000	11,741,000	8,864,000	9,093,000
Restricted Funds	215,400	215,400	215,400	1,632,400	1,632,400	1,817,400	1,768,800	1,768,800	1,768,800
Federal Funds				544,000	544,000	544,000	578,200	578,200	578,200
TOTAL ADDITIONAL	290,400	340,400	340,400	5,690,600	5,114,400	5,412,400	14,088,000	11,211,000	11,440,000

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CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Capital Budget

Summary Totals

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
General Fund				125,000					
Restricted Funds				16,570,000	16,570,000	16,570,000	11,200,000	14,100,000	11,200,000
Federal Funds				750,000	750,000	750,000			
Bond Funds				69,127,000	106,367,000	108,367,000			
Capital Construction Surplus				238,000	238,000	238,000			
Investment Income				3,475,000	3,475,000	3,475,000	4,725,000	4,725,000	4,725,000
Other Funds				34,680,000	34,680,000	34,680,000			
TOTAL CAPITAL				124,965,000	162,080,000	164,080,000	15,925,000	18,825,000	15,925,000

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CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

Secretary

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	2,838,700	2,838,700	2,838,700	3,677,100	3,089,100	3,089,100	3,114,000	3,114,000	3,114,000
Restricted Funds	985,800	985,800	985,800	1,046,200	1,046,200	1,046,200	1,062,900	1,062,900	1,062,900
Regular Total Funds	3,824,500	3,824,500	3,824,500	4,723,300	4,135,300	4,135,300	4,176,900	4,176,900	4,176,900
Use of Continuing	99,100	99,100	99,100						
TOTAL FUNDS	3,923,600	3,923,600	3,923,600	4,723,300	4,135,300	4,135,300	4,176,900	4,176,900	4,176,900
II. EXPENDITURE CATEGORY									
Personnel Costs	2,943,000	2,943,000	2,943,000	3,134,000	3,134,000	3,134,000	3,187,500	3,187,500	3,187,500
Operating Expenses	591,900	591,900	591,900	613,400	613,400	613,400	613,400	613,400	613,400
Grants, Loans, Benefits	335,000	335,000	335,000	964,000	376,000	376,000	376,000	376,000	376,000
Capital Outlay	53,700	53,700	53,700	11,900	11,900	11,900			
TOTAL EXPENDITURES	3,923,600	3,923,600	3,923,600	4,723,300	4,135,300	4,135,300	4,176,900	4,176,900	4,176,900
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	2,838,700	2,838,700	2,838,700	3,048,100	3,048,100	3,048,100	3,073,000	3,073,000	3,073,000
Restricted Funds	985,800	985,800	985,800	994,900	994,900	994,900	1,009,200	1,009,200	1,009,200
Regular Total Funds	3,824,500	3,824,500	3,824,500	4,043,000	4,043,000	4,043,000	4,082,200	4,082,200	4,082,200
Use of Continuing	99,100	99,100	99,100						
TOTAL BASE LEVEL	3,923,600	3,923,600	3,923,600	4,043,000	4,043,000	4,043,000	4,082,200	4,082,200	4,082,200
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				629,000	41,000	41,000	41,000	41,000	41,000
Restricted Funds				51,300	51,300	51,300	53,700	53,700	53,700
TOTAL ADDITIONAL				680,300	92,300	92,300	94,700	94,700	94,700
V. ADDITIONAL BUDGET ITEMS									
1 GB Secretary - Capital Plaza Operations									
ABR8500006 Provide support for two (2) positions.									
Restricted Funds				51,300	51,300	51,300	53,700	53,700	53,700
Project Total				51,300	51,300	51,300	53,700	53,700	53,700
2 NEW Fort Harrod Outdoor Drama Grant									
ABR8500008 Provide funds to support an outdoor drama grant.									
General Fund				41,000	41,000	41,000	41,000	41,000	41,000
Project Total				41,000	41,000	41,000	41,000	41,000	41,000

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Operating Budget****Secretary**

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
3	NEW	Save the Grand Theatre, Inc								
ABR8500007		Provide support for renovation of the old Grand Theatre in Frankfort, KY.								
General Fund					488,000					
Project Total					488,000					
4	NEW	Grand Theatre - Lancaster, Kentucky								
ABR8500009		Provide support for the renovation of the old Grand Theatre in Lancaster, KY.								
General Fund					100,000					
Project Total					100,000					
TOTAL ADDITIONAL					680,300	92,300	92,300	94,700	94,700	94,700

TRANSFERS TO THE GENERAL FUND**Secretary**

Agency Revenue Fund	190,700	190,700	190,700
TOTAL	190,700	190,700	190,700

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Office of the Secretary

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from the Office of the Secretary, Restricted Funds of \$190,700 in fiscal year 2005-2006.

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

"Outdoor Drama Grants: Included in the above General Fund appropriation is \$371,000 in each fiscal year for the purpose of supporting the following grants: Someday Outdoor Drama, \$20,000 in each fiscal year; Stephen Foster, \$81,000 in each fiscal year; Pioneer School of Drama, \$28,500 in each fiscal year; Music Theater of Louisville, \$9,000 in each fiscal year; Pine Knob Theater, \$29,500 in each fiscal year; Kincaid Regional Theater, \$27,500 in each fiscal year; Twilight Cabaret, \$9,000 in each fiscal year; Horse Cave Theater, \$26,000 in each fiscal year; Jenny Wiley, \$39,500 in each fiscal year; Indian Fort Drama of Berea, \$25,000 in each fiscal year; Fort Harrod Drama Productions, \$41,000 in each fiscal year; Greenbo Lake State Resort Park, \$10,000 in each fiscal year; and Russell County Ruscotown Players Production, \$25,000 in each fiscal year."

"Save the Grand Theatre, Inc.: Included in the above General Fund appropriation is \$488,000 in fiscal year 2006-2007 to support the renovation of the Grand Theatre in Frankfort, Kentucky."

"Grand Theatre: Included in the above General Fund appropriation is \$100,000 in fiscal year 2006-2007 to support the renovation of the Grand Theatre in Lancaster, Kentucky."

Fiscal Biennium 2006-2008
Budget Modification Report

04/08/06 9:25 AM

Office of the Secretary

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate deletes Part I, Operating Budget, language provisions as follows:

The Senate deletes in Part I, Operating Budget, General Fund Support totaling \$488,000 in fiscal year 2006-2007 for the Save the Grand Theatre, Inc.

The Senate deletes in Part I, Operating Budget, General Fund Support totaling \$100,000 in fiscal year 2006-2007 for the Grand Theatre in Lancaster, Kentucky.

CONFERENCE REPORT

The Conference concurs with the Senate.

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

Artisans Center

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	156,200	156,200	156,200	456,200	156,200	156,200	156,200	156,200	156,200
Restricted Funds	2,085,800	2,085,800	2,085,800	2,169,000	2,169,000	2,169,000	2,193,400	2,193,400	2,193,400
Regular Total Funds	2,242,000	2,242,000	2,242,000	2,625,200	2,325,200	2,325,200	2,349,600	2,349,600	2,349,600
Use of Continuing									
TOTAL FUNDS	2,242,000	2,242,000	2,242,000	2,625,200	2,325,200	2,325,200	2,349,600	2,349,600	2,349,600
II. EXPENDITURE CATEGORY									
Personnel Costs	985,800	985,800	985,800	1,108,800	1,108,800	1,108,800	1,133,200	1,133,200	1,133,200
Operating Expenses	1,256,200	1,256,200	1,256,200	1,516,400	1,216,400	1,216,400	1,216,400	1,216,400	1,216,400
TOTAL EXPENDITURES	2,242,000	2,242,000	2,242,000	2,625,200	2,325,200	2,325,200	2,349,600	2,349,600	2,349,600
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	156,200	156,200	156,200	156,200	156,200	156,200	156,200	156,200	156,200
Restricted Funds	1,960,000	1,960,000	1,960,000	2,023,200	2,023,200	2,023,200	2,042,700	2,042,700	2,042,700
Regular Total Funds	2,116,200	2,116,200	2,116,200	2,179,400	2,179,400	2,179,400	2,198,900	2,198,900	2,198,900
Use of Continuing									
TOTAL BASE LEVEL	2,116,200	2,116,200	2,116,200	2,179,400	2,179,400	2,179,400	2,198,900	2,198,900	2,198,900
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				300,000					
Restricted Funds	125,800	125,800	125,800	145,800	145,800	145,800	150,700	150,700	150,700
TOTAL ADDITIONAL	125,800	125,800	125,800	445,800	145,800	145,800	150,700	150,700	150,700
V. ADDITIONAL BUDGET ITEMS									
1 GB Artisans Center									
ABR8520002 Provide support for five (5) positions.									
Restricted Funds	86,000	86,000	86,000	145,800	145,800	145,800	150,700	150,700	150,700
Project Total	86,000	86,000	86,000	145,800	145,800	145,800	150,700	150,700	150,700
2 EXPAN Artisan Center									
ABR8520003 Provide support for additional current year funding for operating expenses.									
Restricted Funds	39,800	39,800	39,800						
Project Total	39,800	39,800	39,800						

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

Artisans Center

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
3 EXPAN Artisans Center									
ABR8520008 Provide support for additional operating cost.									
General Fund				300,000					
Project Total				300,000					
TOTAL ADDITIONAL	125,800	125,800	125,800	445,800	145,800	145,800	150,700	150,700	150,700

TRANSFERS TO THE GENERAL FUND

Artisans Center

Other Special Revenue Fund	307,100	307,100	307,100
TOTAL	307,100	307,100	307,100

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Artisans Center

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from the Artisans Center, Restricted Funds of \$307,100 in fiscal year 2005-2006.

HOUSE REPORT

The House concurs with the Branch with the following change:

The House increases General Fund support totaling \$300,000 in fiscal year 2006-2007 to support increased operating cost.

SENATE REPORT

The Senate concurs with the House with the following change:

The Senate deletes in Part I, Operating Budget, General Fund support totaling \$300,000 in fiscal year 2006-2007 for operating cost.

CONFERENCE REPORT

The Conference concurs with the Senate.

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CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

Energy Policy

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	2,341,500	2,341,500	2,341,500	2,341,500	2,341,500	2,341,500	2,341,500	2,341,500	2,341,500
Restricted Funds	6,277,800	6,277,800	6,277,800	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000
Federal Funds	2,336,500	2,336,500	2,336,500	2,382,800	2,382,800	2,382,800	2,382,800	2,382,800	2,382,800
Regular Total Funds	10,955,800	10,955,800	10,955,800	10,124,300	10,124,300	10,124,300	10,124,300	10,124,300	10,124,300
Use of Continuing									
TOTAL FUNDS	10,955,800	10,955,800	10,955,800	10,124,300	10,124,300	10,124,300	10,124,300	10,124,300	10,124,300
II. EXPENDITURE CATEGORY									
Personnel Costs	1,008,000	1,008,000	1,008,000	1,030,800	1,030,800	1,030,800	1,049,600	1,049,600	1,049,600
Operating Expenses	535,100	535,100	535,100	445,500	445,500	445,500	445,500	445,500	445,500
Grants, Loans, Benefits	9,412,700	9,412,700	9,412,700	8,648,000	8,648,000	8,648,000	8,629,200	8,629,200	8,629,200
TOTAL EXPENDITURES	10,955,800	10,955,800	10,955,800	10,124,300	10,124,300	10,124,300	10,124,300	10,124,300	10,124,300
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	2,341,500	2,341,500	2,341,500	2,341,500	2,341,500	2,341,500	2,341,500	2,341,500	2,341,500
Restricted Funds	6,188,200	6,188,200	6,188,200	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000
Federal Funds	2,336,500	2,336,500	2,336,500	2,382,800	2,382,800	2,382,800	2,382,800	2,382,800	2,382,800
Regular Total Funds	10,866,200	10,866,200	10,866,200	10,124,300	10,124,300	10,124,300	10,124,300	10,124,300	10,124,300
Use of Continuing									
TOTAL BASE LEVEL	10,866,200	10,866,200	10,866,200	10,124,300	10,124,300	10,124,300	10,124,300	10,124,300	10,124,300
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds	89,600	89,600	89,600						
TOTAL ADDITIONAL	89,600	89,600	89,600						
V. ADDITIONAL BUDGET ITEMS									
1 CONT Energy Policy									
ABR8550004 Provide additional current year funding for operating expenses.									
Restricted Funds	89,600	89,600	89,600						
Project Total	89,600	89,600	89,600						
TOTAL ADDITIONAL	89,600	89,600	89,600						

TRANSFERS TO THE GENERAL FUND

Energy Policy

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

Energy Policy

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
TRANSFERS TO THE GENERAL FUND									
Agency Revenue Fund	506,300	506,300	506,300						
TOTAL	506,300	506,300	506,300						

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Energy Policy

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from the Office of Energy Policy, Restricted Funds of \$506,300 in fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes a language provision that directs:

"Energy Research and Development: Included in the above Restricted Funds appropriation is \$3,500,000 in fiscal year 2006-2007 and \$3,500,000 in fiscal year 2007-2008 for energy research and development projects in coal-producing counties."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

"Energy Research and Development: Included in the above Restricted Funds appropriation is \$3,500,000 in fiscal year 2006-2007 and \$3,500,000 in fiscal year 2007-2008 which shall be used for research projects relating to clean coal, new combustion technology, and the development of alternative transportation fuels produced by processes that convert coal or biomass resources or extract oil for oil shale. The Office of Energy Policy shall coordinate its efforts with those of Kentucky's universities in order to maximize Kentucky's opportunities for federal funding and receive research grants and awards from federal and other sources of funding for the development of clean coal technology, coal-to-liquid fuel conversion, alternate transportation fuels, and biomass energy resource."

"Kentucky NEED Project: Included in the above Restricted Funds appropriation is \$100,000 in fiscal year 2007-2008 for the Kentucky NEED Project."

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Energy Policy

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate modifies Part I, Operating Budget, to include the following language provision:

"Energy Research and Development: Included in the above Restricted Funds appropriation is \$3,500,000 in fiscal year 2006-2007 and \$3,500,000 in fiscal year 2007-2008 for energy research and development projects in coal-producing counties."

The Senate deletes a Part I, Operating Budget, language provision for the Kentucky NEED Project.

CONFERENCE REPORT

The Conference concurs with the Senate with the following change:

The Conference amends Part I, Operating Budget, language provision as follows:

"Energy Research and Development: Included in the above Restricted Funds appropriation is \$3,500,000 in fiscal year 2006-2007 and \$3,500,000 in fiscal year 2007-2008 which shall be used for research projects relating to clean coal, new combustion technology, thin-seam coal extraction research, synthetic natural gas produced from coal through gasification processes, and the development of alternative transportation fuels produced by processes that convert coal or biomass resources or extract oil from oil shale and shall be targeted solely to Kentucky's Local Government Economic Development Fund eligible counties. The Office of Energy Policy shall coordinate its efforts with those of Kentucky's universities and related Kentucky Community and Technical College System programs in order to maximize Kentucky's opportunities for federal funding and receive research grants and awards from federal and other sources of funding for the development of clean coal technology, coal-to-liquid-fuel conversion, alternate transportation fuels, and biomass energy resources."

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

Tourism

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	8,030,600	8,030,600	8,030,600	7,142,500	7,130,500	7,130,500	7,176,500	7,176,500	7,176,500
Restricted Funds	8,000,000	8,000,000	8,000,000	8,700,000	8,700,000	8,700,000	9,200,000	9,200,000	9,200,000
Regular Total Funds	16,030,600	16,030,600	16,030,600	15,842,500	15,830,500	15,830,500	16,376,500	16,376,500	16,376,500
Use of Continuing									
TOTAL FUNDS	16,030,600	16,030,600	16,030,600	15,842,500	15,830,500	15,830,500	16,376,500	16,376,500	16,376,500

II. EXPENDITURE CATEGORY

Personnel Costs	5,640,300	5,640,300	5,640,300	5,723,100	5,723,100	5,723,100	5,788,300	5,788,300	5,788,300
Operating Expenses	1,211,700	1,211,700	1,211,700	1,211,700	1,211,700	1,211,700	1,211,800	1,211,800	1,211,800
Grants, Loans, Benefits	9,178,600	9,178,600	9,178,600	8,907,700	8,895,700	8,895,700	9,376,400	9,376,400	9,376,400
TOTAL EXPENDITURES	16,030,600	16,030,600	16,030,600	15,842,500	15,830,500	15,830,500	16,376,500	16,376,500	16,376,500

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund	8,030,600	8,030,600	8,030,600	7,130,500	7,130,500	7,130,500	7,176,500	7,176,500	7,176,500
Restricted Funds	8,000,000	8,000,000	8,000,000	8,700,000	8,700,000	8,700,000	9,200,000	9,200,000	9,200,000
Regular Total Funds	16,030,600	16,030,600	16,030,600	15,830,500	15,830,500	15,830,500	16,376,500	16,376,500	16,376,500
Use of Continuing									
TOTAL BASE LEVEL	16,030,600	16,030,600	16,030,600	15,830,500	15,830,500	15,830,500	16,376,500	16,376,500	16,376,500

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund	12,000
TOTAL ADDITIONAL	12,000

V. ADDITIONAL BUDGET ITEMS

1 NEW Welcome to the Country Music Highway

ABR8600006 Provide support for a sign, Welcome to the Country Music Highway, on US 23, South Portsmouth in Greenup County.

General Fund	12,000
Project Total	12,000

TOTAL ADDITIONAL	12,000
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TRANSFERS TO THE GENERAL FUND

Tourism			
Agency Revenue Fund	204,000	204,000	204,000

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Operating Budget****Tourism**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
TOTAL	204,000	204,000	204,000						

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Tourism

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from Tourism, Restricted Funds of \$204,000 in fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes a language provision that directs:

"Tourism Marketing and Development: Included in the above Restricted Funds appropriation is \$1,000,000 in fiscal year 2006-2007 and \$1,000,000 in fiscal year 2007-2008 for Tourism Marketing and Development on behalf of the coal-producing counties."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

"Tourism Marketing and Development: Included in the above Restricted Funds appropriation is \$1,000,000 in fiscal year 2006-2007 and \$1,000,000 in fiscal year 2007-2008 for Tourism Marketing and Development on behalf of the coal-producing counties. Fees for professional artists and entertainers performing on the Kentucky Music Trail may be paid from the Tourism Marketing Program."

"Welcome to the Country Music Highway: Included in the above General Fund appropriation is \$12,000 in fiscal year 2006-2007 for a sign, "Welcome to the Country Music Highway," on US 23 at South Portsmouth in Greenup County."

"Bluegrass State Games: Included in the above General Fund appropriation is \$50,000 in each fiscal year for the Bluegrass State Games."

**Fiscal Biennium 2006-2008
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Tourism

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate deletes a Part I, Operating Budget, language provision as follows:

"Fees for professional artists and entertainers performing on the Kentucky Music Trail may be paid from the Tourism Marketing Program."

The Senate deletes language and General Fund support totaling \$12,000 in fiscal year 2006-2007 for the Welcome to the Country Music Highway project.

CONFERENCE REPORT

The Conference concurs with the Senate with the following change:

The Conference amends Part I, Operating Budget, language provision as follows:

"Tourism Marketing and Development: Included in the above Restricted Funds appropriation is \$1,000,000 in fiscal year 2006-2007 and \$1,000,000 in fiscal year 2007-2008 for Tourism Marketing and Development on behalf of the coal-producing counties. Fees for professional artists and entertainers performing on the Kentucky Music Trail may be paid from the Tourism Marketing Program."

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

Parks

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	28,169,500	28,169,500	28,169,500	28,103,400	28,038,400	27,978,400	28,888,400	31,145,400	31,145,400
Restricted Funds	53,290,400	53,290,400	53,290,400	55,032,700	55,032,700	55,217,700	56,335,600	56,335,600	56,335,600
Federal Funds	576,000	576,000	576,000						
Regular Total Funds	82,035,900	82,035,900	82,035,900	83,136,100	83,071,100	83,196,100	85,224,000	87,481,000	87,481,000
Use of Continuing									
TOTAL FUNDS	82,035,900	82,035,900	82,035,900	83,136,100	83,071,100	83,196,100	85,224,000	87,481,000	87,481,000
II. EXPENDITURE CATEGORY									
Personnel Costs	52,287,400	52,287,400	52,287,400	53,851,900	53,851,900	53,851,900	55,058,500	55,058,500	55,058,500
Operating Expenses	28,900,500	28,900,500	28,900,500	28,887,200	28,887,200	28,887,200	28,983,500	28,983,500	28,983,500
Grants, Loans, Benefits	191,100	191,100	191,100	191,100	191,100	191,100	191,100	191,100	191,100
Debt Service							910,000	3,167,000	3,167,000
Capital Outlay	656,900	656,900	656,900	205,900	140,900	265,900	80,900	80,900	80,900
TOTAL EXPENDITURES	82,035,900	82,035,900	82,035,900	83,136,100	83,071,100	83,196,100	85,224,000	87,481,000	87,481,000
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	28,169,500	28,169,500	28,169,500	27,978,400	27,978,400	27,978,400	27,978,400	27,978,400	27,978,400
Restricted Funds	53,290,400	53,290,400	53,290,400	55,032,700	55,032,700	55,032,700	56,335,600	56,335,600	56,335,600
Federal Funds	576,000	576,000	576,000						
Regular Total Funds	82,035,900	82,035,900	82,035,900	83,011,100	83,011,100	83,011,100	84,314,000	84,314,000	84,314,000
Use of Continuing									
TOTAL BASE LEVEL	82,035,900	82,035,900	82,035,900	83,011,100	83,011,100	83,011,100	84,314,000	84,314,000	84,314,000
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				125,000	60,000		910,000	3,167,000	3,167,000
Restricted Funds						185,000			
TOTAL ADDITIONAL				125,000	60,000	185,000	910,000	3,167,000	3,167,000
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN Debt Service									
ABR6700011 Provide support for \$8 million in Bond Funds.									
General Fund							422,000	373,000	373,000
Project Total							422,000	373,000	373,000

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

Parks

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
2	NEW Debt Service									
ABR6700024	Provide debt service to support \$60 million in Bond Funds.									
General Fund									2,794,000	2,794,000
Project Total									2,794,000	2,794,000
3	NEW Move Nicholas Hildreth School to Blue Licks State Park									
ABR6700025	Provide funds to move the school building to the state park.									
General Fund						60,000				
Restricted Funds							60,000			
Project Total						60,000	60,000			
4	EXPAN Buckhorn Lake State Park Boat Slips									
ABR6700018	Provide support to construct boat slips at Buckhorn Lake State Park.									
General Fund					125,000					
Restricted Funds							125,000			
Project Total					125,000		125,000			
5	CONT Grayson Lake State Park Construct, Renovate and Improve									
ABR6700022	Provide debt service to support \$2 million in Bond Funds for construction of a pavilion, renovation of a bathhouse and improvements to the amphitheater and recreational areas.									
General Fund								96,000		
Project Total								96,000		
6	CONT Herrington Lake State Park - Land Acquisition and Development									
ABR6700021	Provide debt service to support \$2.5 million in Bond Funds for land acquisition and development.									
General Fund								119,000		
Project Total								119,000		
7	EXPAN J.J. Audubon State Park									
ABR6700020	Provide debt service to support \$2.5 million in Bond Funds for campground development and construction of an entrance.									
General Fund								119,000		
Project Total								119,000		
8	CONT Kincaid Lake State Park - Infrastructure									
ABR6700019	Provide debt service to support \$1.2 million in Bond Funds for infrastructure development.									
General Fund								58,000		
Project Total								58,000		

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

Parks

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
9	EXPAN Yatesville Lake Expand, Construct and Improve									
ABR6700023	Provide debt service to support \$2 million in Bond Funds for expansion of the campground, construction of a pavilion, and other park improvements.									
General Fund								96,000		
Project Total								96,000		
TOTAL ADDITIONAL					125,000	60,000	185,000	910,000	3,167,000	3,167,000

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Parks

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

"Park Capital Maintenance and Renovation Fund: Notwithstanding KRS 148.810, the General Assembly authorizes the use of the Park Capital Maintenance and Renovation Fund for any ongoing cost of the Department of Parks."

"Debt Service: Included in the above General Fund appropriation is \$844,000 in fiscal year 2007-2008 for new debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

The State/Executive Branch Budget Bill, Part II, Capital Projects Budget, includes a language provision as follows:

"Permitted Use of Funds: These Bond Funds may be used for any Department of Parks or Kentucky Horse Park Commission facility owned by the Commonwealth."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

"Debt Service: Included in the above General Fund appropriation is \$910,000 in fiscal year 2007-2008 for new debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

The House amends the State/Executive Branch Budget Bill, Part II, Capital Budget, to include:

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Parks

"Permitted Use of Funds: These Bond Funds may be used for any Department of Parks or Kentucky Horse Park Commission facility owned, leased, or maintained by the Commonwealth."

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

"Debt Service: Included in the above General Fund appropriation is \$3,167,000 in fiscal year 2007-2008 for new debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

"Nicholas Hildreth School: Included in the above General Fund appropriation is \$60,000 in fiscal year 2006-2007 to move the Nicholas Hildreth School to Blue Licks State Park."

The Senate deletes in Part I, Operating Budget, General Fund support totaling \$125,000 in fiscal year 2006-2007 for boat slips at Buckhorn Lake State Park.

CONFERENCE REPORT

The Conference concurs with the Senate with the following changes:

The Conference amends Part I, Operating Budget, language provisions as follows:

"Nicholas Hildreth School: Included in the above Restricted Funds appropriation is \$60,000 in fiscal year 2006-2007 to move the Nicholas Hildreth School to Blue Licks Battlefield State Park."

"Buckhorn Lake State Park: Included in the above Restricted Funds appropriation is \$125,000 in fiscal year 2006-2007 to construct boat slips at Buckhorn Lake State Park."

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CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Capital Budget

Parks

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
General Fund				125,000					
Bond Funds				19,200,000	68,000,000	68,000,000			
Investment Income				2,740,000	2,740,000	2,740,000	3,990,000	3,990,000	3,990,000
Other Funds				1,000,000	1,000,000	1,000,000			
TOTAL CAPITAL				23,065,000	71,740,000	71,740,000	3,990,000	3,990,000	3,990,000
II. CAPITAL PROJECTS									
1	Maintenance Pool								
PRJ6701586									
Investment Income				2,740,000	2,740,000	2,740,000	3,990,000	3,990,000	3,990,000
Project Total				2,740,000	2,740,000	2,740,000	3,990,000	3,990,000	3,990,000
2	Parks Renovation Pool								
PRJ6701593									
Bond Funds				8,000,000	8,000,000	8,000,000			
Project Total				8,000,000	8,000,000	8,000,000			
3	Parks Development Pool								
PRJ6701603									
Bond Funds					60,000,000	60,000,000			
Project Total					60,000,000	60,000,000			
4	Construct Convention Center -E.P. "Tom" Sawyer								
PRJ6701583									
Bond Funds				1,000,000					
Other Funds				1,000,000	1,000,000	1,000,000			
Project Total				2,000,000	1,000,000	1,000,000			
5	Develop Park Infrastructure-Herrington Lake								
PRJ6701578									
Bond Funds				2,500,000					
Project Total				2,500,000					

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Capital Budget

Parks

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
6	Park Improvements-J. J. Audubon									
	PRJ6701580									
	Bond Funds				2,500,000					
	Project Total				2,500,000					
7	Boat Slip Construction - Buckhorn Lake State Park									
	PRJ6701595									
	General Fund				125,000					
	Project Total				125,000					
8	Infrastructure Development - Kincaid Lake State Park									
	PRJ6701597									
	Bond Funds				1,200,000					
	Project Total				1,200,000					
9	Construct Pavilion, renovate bathhouse and provide improvements on the amphitheater and other recreational areas - Grayson Lake State Park									
	PRJ6701599									
	Bond Funds				2,000,000					
	Project Total				2,000,000					
10	Expand campground, construct Pavilion and make other park improvements - Yatesville Lake State Park									
	PRJ6701601									
	Bond Funds				2,000,000					
	Project Total				2,000,000					
TOTAL CAPITAL					23,065,000	71,740,000	71,740,000	3,990,000	3,990,000	3,990,000

B - Commerce Cabinet

Operating Budget

Horse Park Commission

Fiscal Year 2005-2006				Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	1,621,200	1,621,200	1,621,200	1,708,200	1,708,200	1,708,200	5,034,200	5,034,200	5,034,200
Restricted Funds	6,066,000	6,066,000	6,066,000	6,239,300	6,239,300	6,239,300	6,246,500	6,246,500	6,246,500
Regular Total Funds	7,687,200	7,687,200	7,687,200	7,947,500	7,947,500	7,947,500	11,280,700	11,280,700	11,280,700
Use of Continuing									
TOTAL FUNDS	7,687,200	7,687,200	7,687,200	7,947,500	7,947,500	7,947,500	11,280,700	11,280,700	11,280,700
II. EXPENDITURE CATEGORY									
Personnel Costs	4,622,900	4,622,900	4,622,900	4,776,000	4,776,000	4,776,000	4,783,200	4,783,200	4,783,200
Operating Expenses	3,034,400	3,034,400	3,034,400	3,141,600	3,141,600	3,141,600	3,068,600	3,068,600	3,068,600
Debt Service							3,399,000	3,399,000	3,399,000
Capital Outlay	29,900	29,900	29,900	29,900	29,900	29,900	29,900	29,900	29,900
TOTAL EXPENDITURES	7,687,200	7,687,200	7,687,200	7,947,500	7,947,500	7,947,500	11,280,700	11,280,700	11,280,700
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	1,621,200	1,621,200	1,621,200	1,621,200	1,621,200	1,621,200	1,621,200	1,621,200	1,621,200
Restricted Funds	6,066,000	6,066,000	6,066,000	6,019,900	6,019,900	6,019,900	6,020,000	6,020,000	6,020,000
Regular Total Funds	7,687,200	7,687,200	7,687,200	7,641,100	7,641,100	7,641,100	7,641,200	7,641,200	7,641,200
Use of Continuing									
TOTAL BASE LEVEL	7,687,200	7,687,200	7,687,200	7,641,100	7,641,100	7,641,100	7,641,200	7,641,200	7,641,200
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				87,000	87,000	87,000	3,413,000	3,413,000	3,413,000
Restricted Funds				219,400	219,400	219,400	226,500	226,500	226,500
TOTAL ADDITIONAL				306,400	306,400	306,400	3,639,500	3,639,500	3,639,500
V. ADDITIONAL BUDGET ITEMS									
1	GB	Horse Park							
ABR6650001 Provide funds to support personnel expenses for three (3) vacant positions.									
Restricted Funds				99,400	99,400	99,400	106,500	106,500	106,500
Project Total				99,400	99,400	99,400	106,500	106,500	106,500
2	GB	Horse Park							
ABR6650002 Provide funds to support operating expenses.									
Restricted Funds				120,000	120,000	120,000	120,000	120,000	120,000
Project Total				120,000	120,000	120,000	120,000	120,000	120,000

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

Horse Park Commission

			Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
			House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
3	NEW	Horse Park									
ABR6650006 Provide funds to support travel and promotional expenses associated with the World Equestrian Games.											
General Fund						87,000	87,000	87,000	14,000	14,000	14,000
Project Total						87,000	87,000	87,000	14,000	14,000	14,000
4	NEW	Debt Service									
ABR6650007 Provide debt service to support \$36.5 million in Bond Funds.											
General Fund									3,399,000	3,399,000	3,399,000
Project Total									3,399,000	3,399,000	3,399,000
TOTAL ADDITIONAL						306,400	306,400	306,400	3,639,500	3,639,500	3,639,500

TRANSFERS TO THE GENERAL FUND

Horse Park Commission

Kentucky Horse Park Fund	40,800	40,800	40,800
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TOTAL	40,800	40,800	40,800
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**Fiscal Biennium 2006-2008
Budget Modification Report**

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Horse Park Commission

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from the Horse Park Commission, Restricted Funds of \$40,800 in fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes a language provision that directs:

"Debt Service: Included in the above General Fund appropriation is \$3,243,000 in fiscal year 2007-2008 for new debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

HOUSE REPORT

The House concurs with the Branch with the following change:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

"Debt Service: Included in the above General Fund appropriation is \$3,399,000 in fiscal year 2007-2008 for new debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

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CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Capital Budget

Horse Park Commission

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Bond Funds				36,500,000	36,500,000	36,500,000			
Investment Income				575,000	575,000	575,000	575,000	575,000	575,000
Other Funds				33,680,000	33,680,000	33,680,000			
TOTAL CAPITAL				70,755,000	70,755,000	70,755,000	575,000	575,000	575,000
II. CAPITAL PROJECTS									
1	Maintenance Pool								
PRJ6651537									
Investment Income				575,000	575,000	575,000	575,000	575,000	575,000
Project Total				575,000	575,000	575,000	575,000	575,000	575,000
2	Construct New Indoor Arena								
PRJ6651534									
Bond Funds				36,500,000	36,500,000	36,500,000			
Other Funds				6,180,000	6,180,000	6,180,000			
Project Total				42,680,000	42,680,000	42,680,000			
3	Construct Hotel/Conference Center								
PRJ6651538									
Other Funds				27,500,000	27,500,000	27,500,000			
Project Total				27,500,000	27,500,000	27,500,000			
4	Construct Permanent Seating Stadium Jump Area Reauthorization								
PRJ6651536									
Other Funds									
Project Total									
TOTAL CAPITAL				70,755,000	70,755,000	70,755,000	575,000	575,000	575,000

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CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

State Fair Board

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	396,800	396,800	396,800	396,800	396,800	396,800	553,800	457,800	553,800
Restricted Funds	36,170,500	36,170,500	36,170,500	37,058,600	37,058,600	37,058,600	37,821,900	37,821,900	37,821,900
Regular Total Funds	36,567,300	36,567,300	36,567,300	37,455,400	37,455,400	37,455,400	38,375,700	38,279,700	38,375,700
Use of Continuing									
TOTAL FUNDS	36,567,300	36,567,300	36,567,300	37,455,400	37,455,400	37,455,400	38,375,700	38,279,700	38,375,700
II. EXPENDITURE CATEGORY									
Personnel Costs	19,244,700	19,244,700	19,244,700	19,953,000	19,953,000	19,953,000	20,535,500	20,535,500	20,535,500
Operating Expenses	11,439,700	11,439,700	11,439,700	11,435,800	11,435,800	11,435,800	11,454,800	11,454,800	11,454,800
Grants, Loans, Benefits	1,620,000	1,620,000	1,620,000	1,610,000	1,610,000	1,610,000	1,611,400	1,611,400	1,611,400
Debt Service	4,012,900	4,012,900	4,012,900	4,322,100	4,322,100	4,322,100	4,581,400	4,485,400	4,581,400
Capital Outlay	250,000	250,000	250,000	134,500	134,500	134,500	192,600	192,600	192,600
TOTAL EXPENDITURES	36,567,300	36,567,300	36,567,300	37,455,400	37,455,400	37,455,400	38,375,700	38,279,700	38,375,700
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	396,800	396,800	396,800	396,800	396,800	396,800	396,800	396,800	396,800
Restricted Funds	36,170,500	36,170,500	36,170,500	36,545,800	36,545,800	36,545,800	37,231,800	37,231,800	37,231,800
Regular Total Funds	36,567,300	36,567,300	36,567,300	36,942,600	36,942,600	36,942,600	37,628,600	37,628,600	37,628,600
Use of Continuing									
TOTAL BASE LEVEL	36,567,300	36,567,300	36,567,300	36,942,600	36,942,600	36,942,600	37,628,600	37,628,600	37,628,600
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund							157,000	61,000	157,000
Restricted Funds				512,800	512,800	512,800	590,100	590,100	590,100
TOTAL ADDITIONAL				512,800	512,800	512,800	747,100	651,100	747,100
V. ADDITIONAL BUDGET ITEMS									
1 GB State Fair Board - KY Fair & Exposition Center									
ABR2350002 Provide funds to support personnel (one (1) full-time position), operating, grant and capital outlay expenses.									
Restricted Funds				434,500	434,500	434,500	505,400	505,400	505,400
Project Total				434,500	434,500	434,500	505,400	505,400	505,400
2 GB State Fair Board - KY International Convention Center									
ABR2350001 Provide funds to support personnel (one (1) new full-time position), operating, grant and capital outlay expenses.									
Restricted Funds				78,300	78,300	78,300	84,700	84,700	84,700
Project Total				78,300	78,300	78,300	84,700	84,700	84,700

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

State Fair Board

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
3	NEW Debt Service									
ABR2350006	Provide debt service to support Bond Funds totaling \$1,250,000 to replace the roof of the Pavilion at the KY State Fair and Exposition Center.									
General Fund								61,000	61,000	61,000
Project Total								61,000	61,000	61,000
4	EXPAN Debt Service									
ABR2350008	Provide debt service to support \$2 million in Bond Funds to upgrade HVAC systems at the KY State Fair and Exposition Center.									
General Fund								96,000		96,000
Project Total								96,000		96,000
TOTAL ADDITIONAL					512,800	512,800	512,800	747,100	651,100	747,100

TRANSFERS TO THE GENERAL FUND

State Fair Board

State Fair Board Fund	234,000	234,000	234,000
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TOTAL	234,000	234,000	234,000
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**Fiscal Biennium 2006-2008
Budget Modification Report**

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Kentucky State Fair Board

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from the State Fair Board, Restricted Funds of \$234,000 in fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

"Debt Service: Included in the above Restricted Funds appropriation is \$4,322,100 in fiscal year 2006-2007 and \$4,424,400 in fiscal year 2007-2008 for previously issued bonds."

"Debt Service: Included in the above General Fund appropriation is \$115,000 in fiscal year 2007-2008 for new debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

HOUSE REPORT

The House concurs with the Branch with the following change:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

"Debt Service: Included in the above General Fund appropriation is \$157,000 in fiscal year 2007-2008 for new debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

SENATE REPORT

The Senate concurs with the House with the following change:

The Senate amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

**Fiscal Biennium 2006-2008
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Kentucky State Fair Board

"Debt Service: Included in the above General Fund appropriation is \$61,000 in fiscal year 2007-2008 for new debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

CONFERENCE REPORT

The Conference concurs with the House.

B - Commerce Cabinet

Capital Budget

State Fair Board

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. CAPITAL PROJECT RECAP BY FUND SOURCE								
Restricted Funds			1,500,000	1,500,000	1,500,000	1,500,000	4,400,000	1,500,000
Bond Funds			3,250,000	1,250,000	3,250,000			
TOTAL CAPITAL			4,750,000	2,750,000	4,750,000	1,500,000	4,400,000	1,500,000
II. CAPITAL PROJECTS								
1 Maintenance Pool								
PRJ2351293								
Restricted Funds			1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Project Total			1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
2 Replace Roof for the Pavilion								
PRJ2351294								
Bond Funds			1,250,000	1,250,000	1,250,000			
Project Total			1,250,000	1,250,000	1,250,000			
3 Upgrade HVAC Systems								
PRJ2351524								
Restricted Funds							2,900,000	
Bond Funds			2,000,000		2,000,000			
Project Total			2,000,000		2,000,000		2,900,000	
4 Repave Parking Lots E, J, and Ashton-Adair Reauthorization (\$1,330,000 Restricted Funds)								
PRJ2351528								
Restricted Funds								
Project Total								
5 Replace Paving from Gate 1 to Gate 2 Reauthorization (\$900,000 Restricted Funds)								
PRJ2351530								
Restricted Funds								
Project Total								
6 Renovate KICC Pedway System Reauthorization (\$1,000,000 Restricted Funds)								
PRJ2351529								
Restricted Funds								
Project Total								

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Capital Budget****State Fair Board**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
TOTAL CAPITAL				4,750,000	2,750,000	4,750,000	1,500,000	4,400,000	1,500,000

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

Fish and Wildlife Resources

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	28,441,700	28,441,700	28,441,700	28,778,500	28,778,500	28,778,500	29,810,000	29,810,000	29,810,000
Federal Funds	10,864,000	10,864,000	10,864,000	10,063,900	10,063,900	10,063,900	10,098,100	10,098,100	10,098,100
Regular Total Funds	39,305,700	39,305,700	39,305,700	38,842,400	38,842,400	38,842,400	39,908,100	39,908,100	39,908,100
Use of Continuing									
TOTAL FUNDS	39,305,700	39,305,700	39,305,700	38,842,400	38,842,400	38,842,400	39,908,100	39,908,100	39,908,100
II. EXPENDITURE CATEGORY									
Personnel Costs	29,982,600	29,982,600	29,982,600	29,124,800	29,124,800	29,124,800	30,179,400	30,179,400	30,179,400
Operating Expenses	7,191,700	7,191,700	7,191,700	7,606,200	7,606,200	7,606,200	7,617,300	7,617,300	7,617,300
Grants, Loans, Benefits	407,500	407,500	407,500	407,500	407,500	407,500	407,500	407,500	407,500
Capital Outlay	1,723,900	1,723,900	1,723,900	1,703,900	1,703,900	1,703,900	1,703,900	1,703,900	1,703,900
TOTAL EXPENDITURES	39,305,700	39,305,700	39,305,700	38,842,400	38,842,400	38,842,400	39,908,100	39,908,100	39,908,100
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	28,441,700	28,441,700	28,441,700	28,075,400	28,075,400	28,075,400	29,062,200	29,062,200	29,062,200
Federal Funds	10,864,000	10,864,000	10,864,000	9,519,900	9,519,900	9,519,900	9,519,900	9,519,900	9,519,900
Regular Total Funds	39,305,700	39,305,700	39,305,700	37,595,300	37,595,300	37,595,300	38,582,100	38,582,100	38,582,100
Use of Continuing									
TOTAL BASE LEVEL	39,305,700	39,305,700	39,305,700	37,595,300	37,595,300	37,595,300	38,582,100	38,582,100	38,582,100
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds				703,100	703,100	703,100	747,800	747,800	747,800
Federal Funds				544,000	544,000	544,000	578,200	578,200	578,200
TOTAL ADDITIONAL				1,247,100	1,247,100	1,247,100	1,326,000	1,326,000	1,326,000
V. ADDITIONAL BUDGET ITEMS									
1 GB Fish and Wildlife Resources - Law Enforcement									
ABR6600002 Provide support for eight (8) positions.									
Restricted Funds				313,500	313,500	313,500	333,500	333,500	333,500
Federal Funds				48,800	48,800	48,800	52,000	52,000	52,000
Project Total				362,300	362,300	362,300	385,500	385,500	385,500
2 GB Fish and Wildlife Resources - Wildlife Management									
ABR6600003 Provide funds to support nine (9) positions.									
Restricted Funds				213,100	213,100	213,100	226,700	226,700	226,700
Federal Funds				213,500	213,500	213,500	227,000	227,000	227,000
Project Total				426,600	426,600	426,600	453,700	453,700	453,700

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

Fish and Wildlife Resources

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
3	GB	Fish and Wildlife Resources - Fisheries Management								
ABR6600004		Provide funds to support nine (9) full-time vacant positions.								
Restricted Funds					176,500	176,500	176,500	187,600	187,600	187,600
Federal Funds					281,700	281,700	281,700	299,200	299,200	299,200
Project Total					458,200	458,200	458,200	486,800	486,800	486,800
TOTAL ADDITIONAL					1,247,100	1,247,100	1,247,100	1,326,000	1,326,000	1,326,000

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Fish and Wildlife Resources

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

HOUSE REPORT

The House concurs with the Branch.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

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CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Capital Budget****Fish and Wildlife Resources**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				15,070,000	15,070,000	15,070,000	9,700,000	9,700,000	9,700,000
Federal Funds				750,000	750,000	750,000			
TOTAL CAPITAL				15,820,000	15,820,000	15,820,000	9,700,000	9,700,000	9,700,000
II. CAPITAL PROJECTS									
1 Land Acquisition Pool									
PRJ6601295									
Restricted Funds				7,700,000	7,700,000	7,700,000	1,000,000	1,000,000	1,000,000
Project Total				7,700,000	7,700,000	7,700,000	1,000,000	1,000,000	1,000,000
2 Boating/Fishing Access Pool									
PRJ6601529									
Restricted Funds				300,000	300,000	300,000	300,000	300,000	300,000
Project Total				300,000	300,000	300,000	300,000	300,000	300,000
3 Water & Drain Line Replacement									
PRJ6601531									
Restricted Funds				250,000	250,000	250,000			
Federal Funds				750,000	750,000	750,000			
Project Total				1,000,000	1,000,000	1,000,000			
4 Maintenance Pool									
PRJ6601296									
Restricted Funds				400,000	400,000	400,000	400,000	400,000	400,000
Project Total				400,000	400,000	400,000	400,000	400,000	400,000
5 Fees-in-Lieu-of Stream Mitigation Projects Pool									
PRJ6601528									
Restricted Funds				5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Project Total				5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
6 Camp Webb Swimming Pool									
PRJ6601532									
Restricted Funds				700,000	700,000	700,000			
Project Total				700,000	700,000	700,000			

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Capital Budget

Fish and Wildlife Resources

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
7 Camp Currie Dining Hall Replacement								
PRJ6601533								
Restricted Funds			720,000	720,000	720,000			
Project Total			720,000	720,000	720,000			
8 Bullock Pen Lake Dam /Spillway Upgrade								
PRJ6602570								
Restricted Funds						3,000,000	3,000,000	3,000,000
Project Total						3,000,000	3,000,000	3,000,000
TOTAL CAPITAL			15,820,000	15,820,000	15,820,000	9,700,000	9,700,000	9,700,000

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

Historical Society

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	6,076,100	6,126,100	6,126,100	6,852,800	8,762,800	8,762,800	7,200,500	8,045,500	8,045,500
Restricted Funds	664,500	664,500	664,500	760,900	760,900	760,900	819,600	819,600	819,600
Federal Funds	1,225,000	1,225,000	1,225,000	1,004,200	1,004,200	1,004,200	516,800	516,800	516,800
Regular Total Funds	7,965,600	8,015,600	8,015,600	8,617,900	10,527,900	10,527,900	8,536,900	9,381,900	9,381,900
Use of Continuing									
TOTAL FUNDS	7,965,600	8,015,600	8,015,600	8,617,900	10,527,900	10,527,900	8,536,900	9,381,900	9,381,900
II. EXPENDITURE CATEGORY									
Personnel Costs	3,754,300	3,754,300	3,754,300	3,780,900	3,780,900	3,780,900	3,825,800	3,825,800	3,825,800
Operating Expenses	3,190,900	3,190,900	3,190,900	3,026,400	3,026,400	3,026,400	2,997,300	2,997,300	2,997,300
Grants, Loans, Benefits	1,020,400	1,070,400	1,070,400	1,810,600	3,720,600	3,720,600	556,800	2,526,800	2,526,800
Debt Service							1,157,000	32,000	32,000
TOTAL EXPENDITURES	7,965,600	8,015,600	8,015,600	8,617,900	10,527,900	10,527,900	8,536,900	9,381,900	9,381,900
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	6,001,100	6,001,100	6,001,100	6,012,800	6,012,800	6,012,800	6,013,500	6,013,500	6,013,500
Restricted Funds	664,500	664,500	664,500	760,900	760,900	760,900	819,600	819,600	819,600
Federal Funds	1,225,000	1,225,000	1,225,000	1,004,200	1,004,200	1,004,200	516,800	516,800	516,800
Regular Total Funds	7,890,600	7,890,600	7,890,600	7,777,900	7,777,900	7,777,900	7,349,900	7,349,900	7,349,900
Use of Continuing									
TOTAL BASE LEVEL	7,890,600	7,890,600	7,890,600	7,777,900	7,777,900	7,777,900	7,349,900	7,349,900	7,349,900
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund	75,000	125,000	125,000	840,000	2,750,000	2,750,000	1,187,000	2,032,000	2,032,000
TOTAL ADDITIONAL	75,000	125,000	125,000	840,000	2,750,000	2,750,000	1,187,000	2,032,000	2,032,000
V. ADDITIONAL BUDGET ITEMS									
1 GB City of Hodgenville									
ABR5500002	Provide \$50,000 in fiscal year 2005-2006 and funds to match a \$3.5 million federal grant to the City of Hodgenville for infrastructure.								
General Fund		50,000		750,000	750,000	750,000			
Project Total		50,000		750,000	750,000	750,000			

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

Historical Society

			Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008			
			House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	
2	NEW	Perryville Battlefield										
ABR5500008			Provide support for the 2006 reenactment and debt service for \$617,000 in grant funds for acquisition and renovation of the property at Perryville Battlefield.									
General Fund			75,000	75,000	75,000				32,000	32,000	32,000	
Project Total			75,000	75,000	75,000				32,000	32,000	32,000	
3	GB	Historical Society - Abraham Lincoln Bicentennial Commission										
ABR5500011			Provide support for the KY Abraham Lincoln Bicentennial Commission.									
General Fund						2,000,000	2,000,000				2,000,000	2,000,000
Project Total						2,000,000	2,000,000				2,000,000	2,000,000
4	NEW	Bluegrass Heritage Museum										
ABR5500010			Provide support for a major equipment purchase.									
General Fund						50,000						
Project Total						50,000						
5	CONT	Lincoln Wedding Reenactment										
ABR5500012			Provide current year General Fund support to the Abraham Lincoln Bicentennial Commission for the Lincoln wedding reenactment.									
General Fund						50,000						
Project Total						50,000						
6	NEW	Battle of Richmond Association										
ABR5500009			Provide debt service to support \$1.9 million in grant funds for land acquisition and building restoration.									
General Fund									91,000			
Project Total									91,000			
7	CONT	Ron Spriggs Tuskegee Airmen										
ABR5500006			Provide support for operating cost and an exhibit for the Ron Spriggs Tuskegee Airmen Exhibit.									
General Fund						40,000				30,000		
Project Total						40,000				30,000		
8	NEW	Camp Nelson Civil War Park										
ABR5500007			Provide debt service to support a grant totaling \$400,000 for the Camp Nelson Civil War Park.									
General Fund									22,000			
Project Total									22,000			

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

Historical Society

			Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
			House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
9	NEW	Debt Service									
ABR5500005		Provide debt service to support \$7,260,000 in Bond Funds to further the construction of the African-American Museum in Louisville.									
General Fund										1,012,000	
Project Total										1,012,000	
TOTAL ADDITIONAL			75,000	125,000	125,000	840,000	2,750,000	2,750,000	1,187,000	2,032,000	2,032,000

TRANSFERS TO THE GENERAL FUND

Historical Society

Agency Revenue Fund	120,000	120,000	120,000
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TOTAL	120,000	120,000	120,000
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Kentucky Historical Society

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from the Historical Society, Restricted Funds of \$120,000 in fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes a language provision that directs:

"Abraham Lincoln Bicentennial Commission: Included in the above General Fund appropriation is \$750,000 in fiscal year 2006-2007 to provide a grant for the Abraham Lincoln Bicentennial Commission."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

"Abraham Lincoln Bicentennial Commission: Included in the above General Fund appropriation is \$750,000 in fiscal year 2006-2007 to provide a grant for the City of Hodgenville to match Federal Funds."

"Tuskegee Airmen Exhibit: Included in the above General Fund appropriation is \$40,000 in fiscal year 2006-2007 and \$30,000 in fiscal year 2007-2008 for the Ron Spriggs Tuskegee Airmen Exhibit."

"Bluegrass Heritage Museum: Included in the above General Fund appropriation is \$50,000 in fiscal year 2006-2007 for the Bluegrass Heritage Museum."

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"Perryville Battlefield: Included in the above General Fund appropriation is \$75,000 in fiscal year 2005-2006 for the 2006 reenactment of the Battle at Perryville."

"Debt Service: Included in the above General Fund appropriation is \$1,157,000 in fiscal year 2007-2008 for new debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

The House adds a Part II, Capital Projects Budget, language provision as follows:

"The distribution of these funds is contingent upon a memorandum of agreement that requires the African-American Museum/African-American Foundation to forgo all future transportation dollars awarded under the 2003 Record of Decision designated for the African-American Museum/African-American Foundation for up to an amount not to exceed \$7,260,000. The future federal dollars shall remain in the Transportation Cabinet for expenditure on other eligible projects."

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

"Debt Service: Included in the above General Fund appropriation is \$32,000 in fiscal year 2007-2008 for new debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

"City of Hodgenville: Included in the above General Fund appropriation is \$50,000 in fiscal year 2005-2006 and \$750,000 in fiscal year 2006-2007 to provide a grant for the City of Hodgenville to match Federal Funds."

"Abraham Lincoln Bicentennial Commission: Included in the above General Fund appropriation is \$2,000,000 in each year of the biennium for the Abraham Lincoln Bicentennial Commission."

The Senate amends the State Executive Branch Budget Bill, Part II, Capital Budget, by deleting the following language:

"The distribution of these funds is contingent upon a memorandum of agreement that requires the African-American Museum/African-American Foundation to forgo all future transportation dollars awarded under the 2003 Record of Decision

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designated for the African-American Museum/African-American Foundation for up to an amount not to exceed \$7,260,000. The future federal dollars shall remain in the Transportation Cabinet for expenditure on other eligible projects."

CONFERENCE REPORT

The Conference concurs with the Senate with the following changes:

The Conference amends Part I, Operating Budget, language provisions as follows:

"City of Hodgenville: Included in the above General Fund appropriation is \$750,000 in fiscal year 2006-2007 to provide a grant for the City of Hodgenville to match Federal Funds."

"Lincoln Wedding Reenactment: Included in the above General Fund appropriation is \$50,000 in fiscal year 2005-2006 for the Abraham Lincoln Bicentennial Commission to support the Lincoln Wedding Reenactment."

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Capital Budget

Historical Society

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Bond Funds				10,177,000	617,000	617,000			
Capital Construction Surplus				238,000	238,000	238,000			
TOTAL CAPITAL				10,415,000	855,000	855,000			
II. CAPITAL PROJECTS									
1	Kentucky History Center Security Upgrades								
PRJ5501455									
Capital Construction Surplus				238,000	238,000	238,000			
Project Total				238,000	238,000	238,000			
2	Perryville Battlefield								
PRJ5501462									
Bond Funds				617,000	617,000	617,000			
Project Total				617,000	617,000	617,000			
3	Camp Nelson Civil War Park								
PRJ5501460									
Bond Funds				400,000					
Project Total				400,000					
4	Battle of Richmond Association								
PRJ5501464									
Bond Funds				1,900,000					
Project Total				1,900,000					
5	African-American Museum - Louisville								
PRJ5501458									
Bond Funds				7,260,000					
Project Total				7,260,000					
TOTAL CAPITAL				10,415,000	855,000	855,000			

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CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Operating Budget****Arts Council**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	4,126,700	4,126,700	4,126,700	4,801,400	4,070,200	4,203,200	9,182,500	4,049,500	4,182,500
Restricted Funds	438,900	438,900	438,900	441,900	441,900	441,900	452,700	452,700	452,700
Federal Funds	777,800	777,800	777,800	744,900	744,900	744,900	740,000	740,000	740,000
Regular Total Funds	5,343,400	5,343,400	5,343,400	5,988,200	5,257,000	5,390,000	10,375,200	5,242,200	5,375,200
Use of Continuing									
TOTAL FUNDS	5,343,400	5,343,400	5,343,400	5,988,200	5,257,000	5,390,000	10,375,200	5,242,200	5,375,200
II. EXPENDITURE CATEGORY									
Personnel Costs	1,113,500	1,113,500	1,113,500	1,057,500	1,057,500	1,057,500	1,063,800	1,063,800	1,063,800
Operating Expenses	806,700	806,700	806,700	780,300	647,300	780,300	779,200	646,200	779,200
Grants, Loans, Benefits	3,423,200	3,423,200	3,423,200	4,150,400	3,552,200	3,552,200	8,532,200	3,532,200	3,532,200
TOTAL EXPENDITURES	5,343,400	5,343,400	5,343,400	5,988,200	5,257,000	5,390,000	10,375,200	5,242,200	5,375,200
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	4,126,700	4,126,700	4,126,700	4,070,200	4,070,200	4,070,200	4,049,500	4,049,500	4,049,500
Restricted Funds	438,900	438,900	438,900	441,900	441,900	441,900	452,700	452,700	452,700
Federal Funds	777,800	777,800	777,800	744,900	744,900	744,900	740,000	740,000	740,000
Regular Total Funds	5,343,400	5,343,400	5,343,400	5,257,000	5,257,000	5,257,000	5,242,200	5,242,200	5,242,200
Use of Continuing									
TOTAL BASE LEVEL	5,343,400	5,343,400	5,343,400	5,257,000	5,257,000	5,257,000	5,242,200	5,242,200	5,242,200
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				731,200		133,000	5,133,000		133,000
TOTAL ADDITIONAL				731,200		133,000	5,133,000		133,000
V. ADDITIONAL BUDGET ITEMS									
1	CONT Arts Council - Operating Support								
ABR5290007	Restore funding to the Arts Council.								
General Fund				133,000		133,000	133,000		133,000
Project Total				133,000		133,000	133,000		133,000
2	NEW State Infrastructure Funding for Performing Arts Centers								
ABR5290008	Provide support to establish state infrastructure funding for performing arts centers.								
General Fund							5,000,000		
Project Total							5,000,000		

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

Arts Council

			Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
			House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
3	NEW	Arts Council									
ABR5290006			Provide funds for the Partnership of Creative Economies to be matched by the Louisville Metro Government and private donations.								
General Fund						598,200					
Project Total						598,200					
TOTAL ADDITIONAL						731,200			133,000	5,133,000	133,000

TRANSFERS TO THE GENERAL FUND

Arts Council

Agency Revenue Fund	20,000	20,000	20,000
TOTAL	20,000	20,000	20,000

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Kentucky Arts Council

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from the Arts Council, Restricted Funds of \$20,000 in fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

"Open Meetings: Any entity involved in producing or financing arts on a local or statewide basis, since the inception of fiscal year 2004-2005, which received a total of \$25,000 or less as a result of appropriations or grants from state or local governmental units, shall be exempt from the requirements of KRS 61.800 to 61.850."

"Open Records: Any entity involved in producing or financing arts on a local or statewide basis, since the inception of fiscal year 2004-2005, which received a total of \$25,000 or less as a result of appropriations or grants from state or local governmental units shall be exempt from the requirements of KRS 61.870 to 61.884."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House increases General Fund support totaling \$133,000 in each fiscal year for operating cost.

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

"Regional Performing Arts Centers Performance and Education Fund: Included in the above General Fund appropriation is \$5,000,000 in fiscal year 2007-2008 to establish the Performing Arts Centers Performance and Education Fund. Regional Performing

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Kentucky Arts Council

Arts Centers shall be eligible to apply for grants for performance and educational programming. The Arts Council shall develop a grant application process and an organization applying for grant funds shall, at a minimum:

- (a) Be a non-profit organization or a public college or university;
 - (b) Have as a primary purpose the presentation of the arts rather than producing the arts;
 - (c) Have available for presentation a facility with a seating capacity of 450 or more;
 - (d) Be a member of the Kentucky Arts Presenters Network;
 - (e) Have a plan for providing educational programs to schools and the community;
 - (f) Have at least one full-time paid staff member;
 - (g) Be an organization that performs its own productions or has a partnership with an established organization that provides the productions; and
 - (h) Be an organization that either currently provides performance and educational programming or that demonstrates that it will be able to begin performance and educational programming within one year of application.
- The application shall also contain a planning component that includes measurable goals and objectives, financial reporting procedures, and evaluation procedures. Funds shall not be expended for capital purposes and, if the Arts Council requires a local match, an in-kind match that includes volunteer service shall be permitted."

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate deletes a Part I, Operating Budget, language provision as follows:

The Senate deletes language and General Fund support totaling \$5,000,000 in fiscal year 2007-2008 for the Performing Arts Centers Performance and Education Fund.

The Senate deletes General Fund support totaling \$598,200 in fiscal year 2006-2007 for the Partnership of Creative Economies.

The Senate deletes General Fund support totaling \$133,000 in each year of the biennium for restoration of Arts Council funding.

CONFERENCE REPORT

The Conference concurs with the Senate with the following change:

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Kentucky Arts Council

The Conference provides General Fund support totaling \$133,000 in each fiscal year of the biennium for operating cost.

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CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Operating Budget****Heritage Council**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	900,000	900,000	900,000	1,690,000	900,000	940,000	1,650,000	900,000	900,000
Restricted Funds	825,100	825,100	825,100	469,300	469,300	469,300	487,100	487,100	487,100
Federal Funds	669,000	669,000	669,000	669,000	669,000	669,000	669,000	669,000	669,000
Regular Total Funds	2,394,100	2,394,100	2,394,100	2,828,300	2,038,300	2,078,300	2,806,100	2,056,100	2,056,100
Use of Continuing									
TOTAL FUNDS	2,394,100	2,394,100	2,394,100	2,828,300	2,038,300	2,078,300	2,806,100	2,056,100	2,056,100
II. EXPENDITURE CATEGORY									
Personnel Costs	1,314,200	1,314,200	1,314,200	1,614,100	1,364,100	1,364,100	1,633,300	1,383,300	1,383,300
Operating Expenses	958,900	958,900	958,900	608,500	608,500	608,500	607,100	607,100	607,100
Grants, Loans, Benefits	121,000	121,000	121,000	605,700	65,700	105,700	565,700	65,700	65,700
TOTAL EXPENDITURES	2,394,100	2,394,100	2,394,100	2,828,300	2,038,300	2,078,300	2,806,100	2,056,100	2,056,100
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000
Restricted Funds	825,100	825,100	825,100	469,300	469,300	469,300	487,100	487,100	487,100
Federal Funds	669,000	669,000	669,000	669,000	669,000	669,000	669,000	669,000	669,000
Regular Total Funds	2,394,100	2,394,100	2,394,100	2,038,300	2,038,300	2,038,300	2,056,100	2,056,100	2,056,100
Use of Continuing									
TOTAL BASE LEVEL	2,394,100	2,394,100	2,394,100	2,038,300	2,038,300	2,038,300	2,056,100	2,056,100	2,056,100
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				790,000		40,000	750,000		
TOTAL ADDITIONAL				790,000		40,000	750,000		
V. ADDITIONAL BUDGET ITEMS									
1 NEW African-American Heritage Council									
ABR4100004 Provide support for the African-American Heritage Commission.									
General Fund				40,000		40,000			
Project Total				40,000		40,000			
2 EXPAN Heritage Council									
ABR4100002 Provide funds to establish a matching grants program for historic preservation projects.									
General Fund				500,000			500,000		
Project Total				500,000			500,000		

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Operating Budget****Heritage Council**

			Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
			House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
3	NEW	Heritage Council Support									
ABR4100003 Provide support for personnel in the Heritage Council.											
General Fund						250,000			250,000		
Project Total						250,000			250,000		
TOTAL ADDITIONAL						790,000		40,000	750,000		

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Kentucky Heritage Council

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House increases General Fund support totaling \$500,000 in each fiscal year for preservation grants.

The House increases General Fund support totaling \$250,000 in each fiscal year for personnel cost.

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

"African-American Heritage Council: Included in the above General Fund appropriation is \$40,000 in fiscal year 2006-2007 for the African-American Heritage Council."

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

The Senate deletes a Part I, Operating Budget, language provision as follows:

The Senate deletes language and General Fund support totaling \$40,000 in fiscal year 2006-2007 for the African-American Heritage Council.

The Senate deletes General Fund support totaling \$500,000 in each fiscal year of the biennium for historic preservation grants.

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Kentucky Heritage Council

The Senate deletes General Fund support totaling \$250,000 in each fiscal year of the biennium for personnel expenses.

CONFERENCE REPORT

The Conference concurs with the Senate with the following change:

The Conference amends Part I, Operating Budget, language provision as follows:

"African-American Heritage Council: Included in the above General Fund appropriation is \$40,000 in fiscal year 2006-2007 for the African-American Heritage Council."

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

Kentucky Center for the Arts

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	1,724,000	1,724,000	1,724,000	1,114,400	1,114,400	1,114,400	1,264,400	1,264,400	1,264,400
Regular Total Funds	1,724,000	1,724,000	1,724,000	1,114,400	1,114,400	1,114,400	1,264,400	1,264,400	1,264,400
Use of Continuing									
TOTAL FUNDS	1,724,000	1,724,000	1,724,000	1,114,400	1,114,400	1,114,400	1,264,400	1,264,400	1,264,400
II. EXPENDITURE CATEGORY									
Personnel Costs	53,700	53,700	53,700	131,700	131,700	131,700	131,700	131,700	131,700
Operating Expenses	496,300	496,300	496,300	496,300	496,300	496,300	496,300	496,300	496,300
Grants, Loans, Benefits	414,000	414,000	414,000	486,400	486,400	486,400	636,400	636,400	636,400
Construction	760,000	760,000	760,000						
TOTAL EXPENDITURES	1,724,000	1,724,000	1,724,000	1,114,400	1,114,400	1,114,400	1,264,400	1,264,400	1,264,400
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	1,724,000	1,724,000	1,724,000	1,114,400	1,114,400	1,114,400	1,114,400	1,114,400	1,114,400
Regular Total Funds	1,724,000	1,724,000	1,724,000	1,114,400	1,114,400	1,114,400	1,114,400	1,114,400	1,114,400
Use of Continuing									
TOTAL BASE LEVEL	1,724,000	1,724,000	1,724,000	1,114,400	1,114,400	1,114,400	1,114,400	1,114,400	1,114,400
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund							150,000	150,000	150,000
TOTAL ADDITIONAL							150,000	150,000	150,000
V. ADDITIONAL BUDGET ITEMS									
1 GB KY Center for the Arts									
ABR5520005 Provide funds to support the stabilization of the Governor's School for the Arts.									
General Fund							150,000	150,000	150,000
Project Total							150,000	150,000	150,000
TOTAL ADDITIONAL							150,000	150,000	150,000

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Kentucky Center for the Arts

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

HOUSE REPORT

The House concurs with the Branch with the following change:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

"Governor's School for the Arts: Included in the above General Fund appropriation is \$150,000 in fiscal year 2007-2008 for stabilization of the Governor's School for the Arts."

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

B - Commerce Cabinet

Capital Budget

Kentucky Center for the Arts

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Investment Income				160,000	160,000	160,000	160,000	160,000	160,000
TOTAL CAPITAL				160,000	160,000	160,000	160,000	160,000	160,000
II. CAPITAL PROJECTS									
1	Maintenance Pool								
PRJ5521458									
Investment Income				160,000	160,000	160,000	160,000	160,000	160,000
Project Total				160,000	160,000	160,000	160,000	160,000	160,000
TOTAL CAPITAL				160,000	160,000	160,000	160,000	160,000	160,000

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